

STATE OF TENNESSEE  
 COUNTY - BY - COUNTY ANALYSIS  
 DEKALB COUNTY SUMMARY SHEET

Description	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Schedule A-1 and A-2 - State Tax Collections	\$2,746,700	\$2,893,900	\$3,001,000
Schedule B - K-12 Education	12,513,200	13,681,200	14,138,300
Schedule C - Health and Social Services	7,058,500	9,060,100	11,540,100
Schedule D - Law, Safety and Corrections	1,913,400	2,091,200	2,283,000
Schedule E - Recreation, Tourism and Preservation	779,600	998,200	942,000
Schedule F - Economic Development and Higher Education	458,300	538,600	637,600
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,178,000	1,240,600	7,540,400
 Total	 <u>\$26,647,700</u>	 <u>\$30,503,800</u>	 <u>\$40,082,400</u>

<p align="center"><b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF DEKALB COUNTY</b></p>
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<u>2010-2011 City Taxes</u>	<u>Alexandria</u>	<u>Dowelltown</u>	<u>Liberty</u>	<u>Smithville</u>
Gas and Motor Fuel	\$24,000	\$8,900	\$10,800	\$117,800
Income	200	100	-	24,000
Beer	400	200	200	2,100
TVA Replacement	9,200	3,400	4,100	44,900
Sales	53,900	20,000	24,300	264,400
Mixed Drink	-	-	-	-
Excise	5,200	-	300	18,200
Telecom	100	-	-	300
Business	-	-	-	94,600
<b>2010-2011 Total</b>	<b>\$93,000</b>	<b>\$32,600</b>	<b>\$39,700</b>	<b>\$566,300</b>
<b>Proj. 2011-2012</b>	<b>\$96,400</b>	<b>\$33,800</b>	<b>\$41,200</b>	<b>\$587,300</b>

<u>2010-2011 County Taxes</u>	<u>Dekalb County</u>
Gas and Motor Fuel	\$1,482,300
Severance	17,000
Mixed Drink	8,800
Income	32,500
Beer	18,700
Alcoholic Beverage	32,800
TVA Replacement	389,500
Excise	57,600
Telecom	2,400
Business	121,000
<b>2010-2011 Total</b>	<b>\$2,162,400</b>
<b>Proj. 2011-2012 Total</b>	<b>\$2,242,400</b>

<b>Total County</b>	<b>\$2,162,400</b>
<b>Total City</b>	<b>\$731,500</b>
<b>2010-2011 Total:</b>	<b>\$2,893,900</b>
<b>Total County</b>	<b>\$2,242,400</b>
<b>Total City</b>	<b>\$758,600</b>
<b>Projected</b>	
<b>2011-2012 Total:</b>	<b>\$3,001,000</b>

<p align="center"><b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF DEKALB COUNTY</b></p>
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<u>2009-2010 City Taxes</u>	<u>Alexandria</u>	<u>Dowelltown</u>	<u>Liberty</u>	<u>Smithville</u>
Gas and Motor Fuel	\$23,300	\$8,600	\$10,500	\$114,300
Income	-	100	1,600	28,000
Beer	400	200	200	2,000
TVA Replacement	9,000	3,300	4,000	43,900
Sales	51,800	19,200	23,400	254,200
Mixed Drinks	-	-	-	-
Excise	5,800	-	2,700	19,900
Telecom	100	-	-	300
Business	-	-	-	57,600
<b>2009-2010 Total</b>	<b>\$90,400</b>	<b>\$31,400</b>	<b>\$42,400</b>	<b>\$520,200</b>

<u>2009-2010 County Taxes</u>	<u>Dekalb County</u>		
Gas and Motor Fuel	\$1,434,800		
Severance	19,800		
Mixed Drink	5,000		
Income	41,600	Total County	\$2,062,300
Beer	17,800	Total City	\$684,400
Alcoholic Beverage	31,400		
TVA Replacement	380,600		
Excise	62,400		
Telecom	2,400		
Business	66,600		
<b>2009-2010 Total</b>	<b>\$2,062,300</b>	<b>2009-2010 Total:</b>	<b>\$2,746,700</b>

\*Business taxes were distributed to counties beginning October 2009. Therefore, the data shown above is for October through June.

<p align="center"><b>K-12 EDUCATION APPROPRIATIONS OF DEKALB COUNTY</b></p>
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<b>Description</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
Basic Education Program (State & ARRA)	\$12,346,800	\$13,056,300	\$13,133,000
Career Ladder	103,200	94,700	90,900
Child Nutrition Program	15,900	15,400	15,400
Coordinated School Health Program	-	-	100,000
Driver Education	9,000	11,600	10,300
Early Childhood Education	9,100	476,100	477,800
Extended Contract	-	-	65,300
Lottery for After School Program	-	-	205,400
Safe Schools	6,200	-	16,100
TN Early Intervention Services	16,000	21,100	21,100
Vocational Education	7,000	6,000	3,000
<b>Total</b>	<b>\$12,513,200</b>	<b>\$13,681,200</b>	<b>\$14,138,300</b>

<b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF DEKALB COUNTY</b>
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<b>State Agency Benefit</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$157,900	\$146,200	\$153,100
Custody Services	99,400	96,300	96,300
Family Support Services	84,200	98,800	98,800
Needs Assessment	28,700	32,400	32,400
<b>COMMISSION ON AGING</b>			
Guardianship Program	10,200	9,900	9,900
Home and Community Based Services	14,900	14,300	14,300
Homemaker Program	800	600	600
Senior Citizens Centers	8,400	8,800	8,600
<b>COMMISSION ON CHILDREN AND YOUTH</b>			
Juvenile Justice Programs	9,000	9,000	9,000
<b>COVER TENNESSEE</b>			
AccessTN	92,200	92,200	92,200
CoverKids	79,900	89,500	124,100
CoverRx	28,700	30,700	42,500
CoverTN	80,400	74,800	83,500
<b>FINANCE &amp; ADMINISTRATION</b>			
Electronic Health Initiative	7,000	9,700	11,300
<b>HEALTH</b>			
Health Services	304,900	309,500	323,300
Laboratory Services	20,300	20,400	20,200
Licensure & Regulation	42,700	55,900	54,600
Office of Policy, Planning, and Assessment	8,400	13,000	12,700
<b>HUMAN SERVICES</b>			
Child Care Benefits	20,400	13,500	13,100
Child Support	26,500	45,300	45,200
Community Services	7,400	6,100	5,600
Family Assistance Services	195,500	270,000	259,100
Field Operations	86,400	88,400	90,700
Temporary Cash Assistance	12,700	50,400	49,600
Vocational Rehabilitation	9,700	12,800	16,900
<b>INTELLECTUAL &amp; DEVELOPMENTAL DISABILITIES</b>			
Intellectual and Developmental Disabilities	57,600	37,100	30,900
Middle TN Regional Office	14,800	8,900	7,900
Middle TN Resource Center	-	-	1,100
<b>TENNCARE</b>			
Intellectual Disabilities Services	819,500	890,300	1,072,300
Medical Services	3,764,800	4,874,400	6,761,400
Medicare Services	588,200	850,700	1,031,400
Supplemental Payments	322,100	749,600	913,300
<b>TENNESSEE TAX REBATE PROGRAM</b>	54,900	50,600	54,200
<b>Total</b>	<b>\$7,058,500</b>	<b>\$9,060,100</b>	<b>\$11,540,100</b>

**LAW, SAFETY, AND  
CORRECTION APPROPRIATIONS  
OF DEKALB COUNTY**

<u>State Agency Benefit</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$193,200	\$239,100	\$451,800
Fire and Codes Enforcement Academy	37,100	23,200	28,000
Law Enforcement Training Academy	500	1,500	1,500
Police Pay Supplement	16,200	15,100	15,500
CORRECTION			
State Prosecutions	154,300	190,300	171,000
COURT SYSTEM			
Appellate and Trial Courts	166,000	164,900	166,600
Civil Legal Representation	4,800	4,700	4,700
Indigent Defendant's Counsel	80,800	92,400	100,400
CRIMINAL INJURIES COMPENSATION FUND	1,600	2,800	2,500
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	212,900	200,600	203,600
PROBATION & PAROLE			
Adult Field Services	240,300	242,100	280,400
Community Correction Programs	45,100	46,600	46,600
PUBLIC DEFENDERS	103,900	104,200	107,900
SAFETY			
Law Enforcement	469,700	575,600	529,000
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	187,000	188,100	173,500
<b>Total</b>	<u>\$1,913,400</u>	<u>\$2,091,200</u>	<u>\$2,283,000</u>

**RECREATION AND RESOURCES DEVELOPMENT  
APPROPRIATIONS BENEFITING RESIDENTS  
OF DEKALB COUNTY**

<b>State Agency Benefit</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
ENVIRONMENT & CONSERVATION			
Conservation	\$6,800	\$27,600	\$27,600
Environment	268,700	331,000	335,300
Parks	198,900	193,700	193,400
SECRETARY OF STATE			
Regional Libraries	4,400	4,500	4,500
TENNESSEE ARTS COMMISSION GRANTS	-	5,000	6,300
TOURIST DEVELOPMENT			
Tourist Development	2,300	2,300	2,300
WILDLIFE RESOURCES	298,500	434,100	372,600
<b>Total</b>	<b>\$779,600</b>	<b>\$998,200</b>	<b>\$942,000</b>

<p align="center"><b>ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF DEKALB COUNTY</b></p>
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<b>State Agency Benefit</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
<b>AGRICULTURE</b>			
Agricultural Enhancement Program	\$179,000	\$167,100	\$178,700
Agricultural Fairs and Promotional Activities	1,800	2,100	2,100
Agricultural Resources Conservation Fund	5,000	12,200	12,200
Forestry Maintenance	100	-	-
Soil Conservation Districts	3,900	3,900	3,900
<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>			
Community Development	39,000	60,700	61,600
Development District Grants	10,000	10,000	10,000
FastTrack Development Program	-	100,900	27,100
<b>HIGHER EDUCATION</b>			
TTU	-	-	144,600
UT Agricultural Extension Service	127,900	78,700	90,100
UT County Technical Assistance Service	2,200	2,200	2,000
UT Institute for Public Service	22,600	21,600	19,200
UT Municipal Technical Advisory Service	4,000	4,200	3,700
<b>LABOR &amp; WORKFORCE DEVELOPMENT</b>			
Adult Basic Education	8,300	12,700	12,500
Labor Standards	3,100	3,900	3,900
TOSHA	11,900	15,800	15,800
Workers' Compensation	39,500	42,600	50,200
<b>Total</b>	<b>\$458,300</b>	<b>\$538,600</b>	<b>\$637,600</b>



<p style="text-align: center;"><b>TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF DEKALB COUNTY</b></p>
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<u>State Agency Local</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$71,800	\$85,000	\$85,800
Highway Betterments and Maintenance	906,000	963,900	848,400
Safe Growth Grants	29,200	29,200	40,300
State Aid	162,500	162,500	165,900
Total Highway Construction	8,500	-	6,400,000
<b>Total</b>	<b>\$1,178,000</b>	<b>\$1,240,600</b>	<b>\$7,540,400</b>